

Service Area Plan

Department of Social Services

Community Programs Administration (45105)

Service Area Background Information

Service Area Description

This service area is comprised of a number of federal and state programs that support community operated organizations and initiatives. The majority of funding is used to provide oversight including administering contracts, monitoring and providing technical assistance to community based organizations and initiatives.

Service Area Alignment to Mission

This service area supports the mission of the Department by providing resources and technical assistance to community based organizations and initiatives that provide direct services to clients that will help them overcome poverty and enhance their opportunities for the future.

Service Area Statutory Authority

This service area operates in compliance with the following federal and state statutes:

The Community Services Block Grant (CSBG)

The Community Opportunities, Accountability, and Training and Educational Services Act of 1998, Public Law 105-285

The Community Action Act, §§ 2.2-5400 et seq.

The Neighborhood Assistance Program (NAP)

The Neighborhood Assistance Act, §§ 63.2-2000 et seq.

45 CFR 400 & 401 Refugee Resettlement Program

Community Services Trust Act of 1993, §§63.2.2-2100

Service Area Customer Base

Customer(s)	Served	Potential
Businesses making donations to NAP Projects (potential unlimited)	1,600	0
Community Action Agencies (potential unlimited)	27	0
Community Action Organizations (potential unlimited)	3	0
Faith Based Organizations (potential unlimited)	400	0
Federal agencies (potential unlimited)	5	0
Individuals making donations to NAP Projects (potential unlimited)	600	0
Local Departments of Social Services	120	120
State and local government (potential unlimited)	75	0
Volunteer Centers (potential unlimited)	20	0

Anticipated Changes In Service Area Customer Base

None

Service Area Plan

Department of Social Services

Community Programs Administration (45105)

Service Area Partners

Community Action Agencies

Federal government

Hospitals and Emergency Medical Services Providers

Local Departments of Social Services

Neighborhood Assistance Projects

Schools

State agencies

State Agencies

Volunteer Organizations

Service Area Products and Services

- Support of organizations and communities

Factors Impacting Service Area Products and Services

Factors impacting products and services include the amount of funds appropriated by the federal and state government to operate community based programs as well as changes to other programs and funding sources that result in an increase or decrease in the need for community based programs.

Anticipated Changes To Service Area Products and Service

The federal Administration and Congress are exploring changes in the current funding stream for CSBG as well as other federal grants including the Community Development Block Grant (CDBG). Changes in these funding streams would have a major impact on a number of community based programs. Congress is also working on reauthorizing CSBG. When CSBG is reauthorized major changes to the program may occur.

The General Assembly often makes changes to the NAP program each year which impacts products and services provided by the program.

Service Area Financial Summary

Funding for the Community Programs Administration program comes from general funds (30.2%) and federal funds (69.8%). The federal funds come from various grant sources, including TANF, Refugee, and Americorps.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$777,140	\$1,798,851	\$777,140	\$1,798,851
Changes To Base	\$38,723	\$73,874	\$38,723	\$73,874
SERVICE AREA TOTAL	\$815,863	\$1,872,725	\$815,863	\$1,872,725

Service Area Plan
Department of Social Services
Community Programs Administration (45105)

Service Area Objectives, Measures, and Strategies

Objective 45105.01

Maintain administrative support to enhance Virginia's network of agencies and statewide organizations which provide services to low-income individuals, families and communities

Community Programs Administration provides funding, oversight, technical assistance and training to Virginia's network of agencies.

This Objective Supports the Following Agency Goals:

- Enhance the independence, well-being and personal responsibility of customers
(Enhance the independence, well-being and personal responsibility of customers (The objective to “ Maintain Administrative Support to enhance Virginia’s network of agencies and statewide community organizations which provide services to low-income individuals, families and communities” results in improved services to low-income individuals and families which is directly tied to the mission of the Department, specifically to Goal 1: Enhance the independence, well-being and personal responsibility of citizens.

It also aligns with Council on Virginia's Future Long Term Objective 5, Inspire and support Virginians toward healthy lives and strong and resilient families.))

This Objective Has The Following Measure(s):

- **Measure 45105.01.01**

Prompt Payment Compliance

Measure Type: Output

Measure Frequency: Quarterly

Measure Baseline: New Measure Baseline Will be determined Using FY05 data.

Measure Target: Specific target will be determined once baseline is established.

Measure Source and Calculation:

Virginia Department of Accounts Prompt Pay Report

Virginia Department of Social Services Division of Finance Prompt Pay Reports

Objective 45105.01 Has the Following Strategies:

- Monitor Internal Business Processes.
- Identify Deficiencies.
- Correct Deficiencies.

Objective 45105.02

Improve business processes within Virginia's network of agencies and statewide organizations which provide services to low-income individuals, families and communities.

Improved business practices within Virginia's network will increase capacity.

This Objective Supports the Following Agency Goals:

Service Area Plan

Department of Social Services

Community Programs Administration (45105)

- Enhance the independence, well-being and personal responsibility of customers
(Enhance the independence, well-being and personal responsibility of customers (The objective to “ Maintain Administrative Support to enhance Virginia’s network of community agencies and statewide community organizations which provide services to low-income individuals, families and communities” results in improved services to low-income individuals and families which is directly tied to the mission of the Department, specifically to Goal 1: Enhance the independence, well-being and personal responsibility of citizens.

It also aligns with Council on Virginia’s Future Long Term Objective 5, Inspire and support Virginians toward healthy lives and strong and resilient families.))

This Objective Has The Following Measure(s):

- **Measure 45105.02.01**

Levels of New Funding

Measure Type: Output

Measure Frequency: Quarterly

Measure Baseline: New measure, baseline data not available. Baseline will be established using FY06 data.

Measure Target: Specific target will be determined once baseline is established.

Measure Source and Calculation:

Information received from standardized reports compared against FY 06 data.

Objective 45105.02 Has the Following Strategies:

- Standardized Reporting Requirements
- Technical Assistance to improve business processes and sharing of best practices.